

Stadium Lighting -- No. 876544

Category **MCPS**
Agency **Public Schools**
Planning Area **Countywide**
Relocation Impact

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
7-69 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY05 | Est. FY06 | Total 6 Years | FY07 | FY08 | FY09 | FY10 | FY11 | FY12 | Beyond 6 Years |
|----------------------------------|-------|-----------|-----------|---------------|------|------|------|------|------|------|----------------|
| Planning, Design and Supervision | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 351 | 159 | 0 | 192 | 192 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 351 | 159 | 0 | 192 | 192 | 0 | 0 | 0 | 0 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|---------------|-----|-----|---|----|----|---|---|---|---|---|---|
| G.O. Bonds | 99 | 3 | 0 | 96 | 96 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contributions | 252 | 156 | 0 | 96 | 96 | 0 | 0 | 0 | 0 | 0 | 0 |

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|-------------|--|--|--|----|---|---|---|---|---|---|---|
| Maintenance | | | | 4 | 2 | 2 | 0 | 0 | 0 | 0 | 0 |
| Energy | | | | 6 | 3 | 3 | 0 | 0 | 0 | 0 | 0 |
| Net Impact | | | | 10 | 5 | 5 | 0 | 0 | 0 | 0 | 0 |

DESCRIPTION

Currently, all high schools have installed permanent stadium lighting. The County Council has adopted a policy of funding half the cost of each stadium lighting project, the balance of the cost is funded in partnership by the schools' booster clubs and city or county government as part of this project. A FY 1998 supplemental was approved for \$90k in June 1998 to replace the stadium lighting at Seneca Valley HS which was damaged during a storm. A FY 2000 supplemental appropriation was approved to accelerate lighting at Kennedy High School in order to complete installation at the time of the school's modernization.

An amendment to the FY 2001-2006 CIP was approved to fund the installation of stadium lighting at Wheaton High School during the construction of its addition. The FY 2002 appropriation funded the installation of stadium lighting at Rockville High School to be completed with the school's modernization.

An amendment to the FY 2003-2008 CIP was approved to provide funding for the installation of stadium lighting at Springbrook High School, the only high school in the county without stadium lighting. The FY 2004 appropriation also provided forward funding for improvements to concession stands that will be repaid by booster clubs. An FY 2007 appropriation was approved to provide stadium lighting to the reopened Northwood High School and to continue to provide forward funding for improvements to concession stands that will be repaid by the booster clubs.

STATUS

Continuing Program

FISCAL NOTE

State Reimbursement: not eligible.

APPROPRIATION AND EXPENDITURE DATA

| | | |
|--------------------------|------|---------|
| Date First Appropriation | FY87 | (\$000) |
| Initial Cost Estimate | | 62 |
| First Cost Estimate | | |
| Current Scope | FY96 | 1,220 |
| Last FY's Cost Estimate | | 325 |
| Present Cost Estimate | | 351 |

| | | |
|------------------------------------|------|-----|
| Appropriation Request | FY07 | 192 |
| Appropriation Req. Est. | FY08 | 0 |
| Supplemental Appropriation Request | FY06 | 0 |
| Transfer | | 0 |

| | | |
|---------------------------|--|-----|
| Cumulative Appropriation | | 159 |
| Expenditures/Encumbrances | | 132 |
| Unencumbered Balance | | 27 |

| | | |
|------------------------|------|-------|
| Partial Closeout Thru | FY04 | 1,517 |
| New Partial Closeout | FY05 | 6 |
| Total Partial Closeout | | 1,523 |

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshal
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits

MAP

